

Task Order	# of properties	Total Soil Volumes			Govt Cost Estimates				Increase in Cost
		No visible verm. (cy)	With visible verm. (cy)	Increase (cy)	Total Cost - No visible	Avg cost/prop - No visible	Total Cost - With visible	Avg cost/prop - With visible	
TO 42	28	5,118	5,298	180	\$ 817,000	\$ 29,179	\$ 820,000	\$ 29,286	\$ 3,000
TO 43	30	6,253	7,959	1,706	\$ 1,089,673	\$ 36,322	\$ 1,204,962	\$ 40,165	\$ 115,289
TO 44	30	5,516	11,135	5,619	\$ 1,010,401	\$ 33,680	\$ 1,485,855	\$ 49,529	\$ 475,454
Total to Date	88			7,505	\$ 2,917,074		\$ 3,510,817		\$ 593,743

Total Cost Impact of Removing Visible	# props remaining	Budget Impact				Increase in budget
		Avg cost/prop - budgeted	Total Cost - budgeted	Avg cost/prop - with visible*	Total Cost - with visible	
TOs To Date	88	\$ 32,000	\$ 2,816,000	-	\$ 3,510,817	\$ 694,817
Future TOs	82	\$ 32,000	\$ 2,624,000	\$ 49,529	\$ 4,061,337	\$ 1,437,337
Total Budget	170		\$ 5,440,000		\$ 7,572,154	\$ 2,132,154

currently included in budget
not yet incorporated into budget

*using TO 44 Avg cost/prop

Notes:

- 1 The properties for TO 42 were specifically chosen because of little to no visible vermiculite
- 2 The budget assumes \$32k/property for 2007 cleanups
- 3 If the trend of \$50k/property continues, this could result in an additional \$1.4M for the remaining Task Orders
- 4 These are removal contractor cost increases only - does not include increase to disposal ops, fill and topsoil

